

## CITY MANAGER'S OFFICE



### MISSION STATEMENT:

Under direction of the Mayor, provide executive leadership to assist City departments to fulfill their missions and goals.

In accordance with City Charter mandates and the Mayor's policy direction, the City Manager's Office serves as the executive branch of City government. The City Manager's Office supervises and directs the day-to-day activities of all City departments and divisions, with the exception of offices provided for in the Charter. In addition, the City Manager's Office provides staff assistance to the Mayor in the development of the annual budget, the Capital Improvement Plan, and intergovernmental relations. The City Manager's Office also provides staff assistance to the Mayor and Council in support of policy development and constituent service activities.



*Daniel G. Hobbs - City Manager*

The City Council-commissioned Macias Study reported in September, 2001: "We further determined that after years of downsizing and curtailed investments in training among the departments included in our review, the City's workforce is not appropriately constituted to meet current and emerging taxpayer needs." The Mayor's Council of Economic Advisors confirmed in their January, 2003 report that the City organization and its services are under resourced.



The challenge becomes a question of how to meet the needs of a growing community with limited organization and resources, against the backdrop of a major State fiscal crisis. Mayor Autry is committed to reinventing City Hall and moving the City in the direction of one united community, not a tale of two cities. His vision states: "Fresno...a united city working together to ensure equal access to opportunity, education and quality of life for every man, woman and child regardless of their race, religion, age or socio-economic status."

Therefore, the strategy the City Manager is utilizing to meet this challenge consists of the following components:

- Insist that the organization remain focused on the Mayor's agenda and priorities; recognizing that the Mayor's vision and leadership has the power to secure needed public support and financial aid from the Federal government.
- Pursue, during the upcoming fiscal year, "transforming strategies" designed to unleash the power of the City organization as currently constituted. This will be done through the clear communication of top priorities which will not be interfered with; empowering the organization; pushing down decision making and accountability; finding ways to reduce the strong risk aversion ethic in the organization; and encourage and promote the talent in the organization.
- Continue to provide strong staff support to critical



initiatives such as the Mayor's Council of Economic Advisors, the Regional Jobs Initiative and Operation Clean Air.


- Recruit outstanding, committed talent for vacant department head positions.
- Protect the Reserve for Economic uncertainty in order to properly maintain services in the event of an unanticipated fiscal necessity.
- Encourage the Council and the organization to recognize and prepare for the impact on the City of the upcoming State fiscal crisis.
- Chair a Best Practices Committee to pursue potential efficiencies.
- Promote an open communications ethic with the press and the community in order to properly inform them of the challenges the City faces and the progress being made.
- Continue to encourage Council collaboration.



## **FY 2002/2003 ACCOMPLISHMENTS**

As the departments throughout the City execute their work programs through the adopted budget, the City Manager's Office provides support, direction, facilitation, and assistance as necessary. Citywide initiatives require a more direct involvement of the City Manager's Office.

### **Organizational**

- Successfully recruited and appointed five talented executives to fill the following positions: Director of Airports, Budget Manager, Director of Information Services Administration, Director of Personnel Services, and Director of Public Works.
  - In conjunction with the Police Department, the City secured 37 additional Police Officer positions with the assistance of federal funding.
  - Provided needed executive staff training, which focused on communication, time management, and productivity. Mathis & Associates provided the training.
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- Administered the assessment of the Parks and Recreation Department operations. Implementation of the suggested recommendations is in progress.
  - Relocated the Human Relations Commission from the City Manager's Office to Parks and Recreation. This action strengthens the Community Services Division of the Parks Department and should improve interaction with community agencies.
  - Monitored the adoption of the City's 2025 General Plan in November 2002. It focuses on a commitment to urban growth within the current boundaries of the City, with an emphasis to in-fill the City's core and downtown areas.
  - Acquainted new Councilmembers to key City staff, procedures, and issues through individual briefing sessions and several Council workshops.
  - Directed managed competition initiatives promoting the continuous need to review City departments to determine the most efficient and cost effective way to provide City services. The competition for printing services provided to City departments was completed during the year. The request for proposal (RFP) processes for Commercial Solid Waste and the Convention Center operating and marketing are underway.
  - Identified lead staffing for two key initiatives: The Mayor's Council of Economic Advisors report on City efficiencies and revenues, titled "Meeting the Challenge"; and the Best Practices Task Force.
  - Participated in the completion of the Spheres of Influence negotiations with Fresno County and the City of Clovis, which resulted in the basis for a regional plan.

### **Financial Management**

- Initiated and executed the Citywide Budget Contingency and Target Reduction Plans in response to the State budget crisis. This resulted in a total of \$3.7 million in identified savings from all 17 City Departments.

## **FY 2002/2003 ACCOMPLISHMENTS**

- The Finance Department earned the Financial Reporting Award of Excellence from the Governmental Finance Officers' Association.
- Finance developed and issued an extensive Request for Proposal for banking services and successfully implemented a new and more advantageous contract for banking services. Fees for services were lowered by approximately 15 percent.
- Presented a balanced budget for FY 2003 which was based on the Mayor's cornerstones: maintain service levels and increase efficiencies; protect the reserves; increase public safety; and invest in downtown revitalization - Vision 2010.

### **Project Management**

- Capital improvement projects at Fresno Yosemite International Airport were completed. A dedication ceremony, in November 2002, marked the completion of the dramatically designed airport concourse, a ten year, \$63 million project.
- Over 1,000 curb cuts were installed in compliance with the American's with Disabilities Act (ADA).
- A cooperative agreement was reached with the Housing Authority to implement housing rehabilitation programs, providing a new and efficient program to assist homeowners.
- Construction was completed on the underpass at Shaw and Marks Avenues. This \$18.3 million project will relieve traffic congestion in the area.
- Facilitated the implementation of improvement projects to widen Herndon Avenue. These efforts will increase traffic flow and decrease vehicle emissions. The expected completion date of all planned changes will be January of 2004.
- Public Works Department completed Phase II of the City's Traffic Signal Synchronization System in downtown Fresno and along Herndon Avenue.



### **Communication**

- Facilitated the upgrade of the City's entire telephone system, which included the conversion to the City's new "621" dialing prefix. This system overhaul will save the city nearly \$3 million in operating costs over the next ten years.
- Enhanced the look and feel of the City's website by providing more information on the City and the services of the departments. This project also included the addition of a Mayor's Message and Public Affairs Office page.
- The Public Affairs Office scheduled over 48 news conferences to field questions and provide direct answers to the media. It also served as a tool to join issues and projects to various City officials.



## **FY 2002/2003 ACCOMPLISHMENTS**

- Public Affairs also scheduled and managed over 500 requests and interviews with local, state, and national media outlets.
- The second Annual Report was published as an eight page insert into the Fresno Bee on January 1, 2003.

### **Community Initiatives**

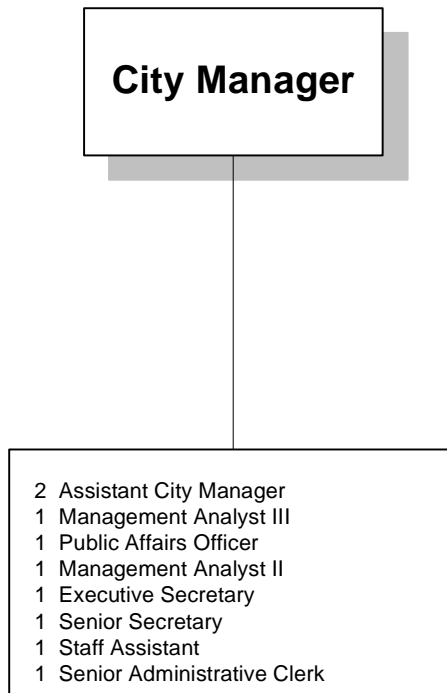
- Provided department staff support for the Valley Operation Clean Air initiative.
- A successful job fair was held in the Empowerment Zone. More than 300 applicants attended and 21 were matched with jobs.
- For the second straight year, Fresno received number one status in Round III of the HUD Empowerment Zone designations. Volunteer leaders worked diligently to meet challenging application goals.
- Fresno was named one of the top 10 locations to do business in the state by California CEO Magazine. It placed higher than San Jose and San Francisco.



**FY 2003/2004 ISSUES**

- Insure that the organization stays focused on the Mayor's cornerstones, priorities and vision statement.
- Maintain sound fiscal posture against the backdrop of an historic state fiscal crisis.
- Provide strong support for the Mayor's Regional Jobs Initiative.
- Conduct analyses and reorganizations to increase department efficiencies throughout the City.
- Community outreach will continue to be an important focus for the City, looking for new opportunities to work with the community through outreach and partnering.
- Emphasize the City's Economic Development Department priorities in acting as the business Ombudsman; Job retention and expansion, as well as new job development. These responsibilities will be effectively executed by partnering with other community agencies, such as the Economic Development Corporation (EDC), Workforce Investment Board (WIB), Fresno County, Chamber of Commerce, and Empowerment Zone board of directors.
- City focus will remain on downtown momentum with the construction of several office complexes.
- Negotiation of new cable television and gas and electric franchise agreements.
- Develop affordable housing and implement the City's Housing Element, as a priority in FY 2004.
- Expand use of website to provide e-commerce services to citizens. In the future, citizens will be able to pay bills online, such as permits and utility bills.
- Commitment to ADA transition plan to guarantee compliance with curb cuts. Ensure new development is compliant with ADA regulations.
- Expand the use of the City's cable channel through a coordinated effort with local schools, public television station, and community groups.
- Construction of a multi-level parking garage at the Convention Center.
- Encourage a market for downtown housing.

**ORGANIZATION CHART - FY 2004**



10.0 Permanent Full-Time Positions  
10.0 Authorized Positions

## AUTHORIZED POSITION SUMMARY

DIVISION	FY 2002	FY 2003	FY 2004
City Manager	1.00	1.00	1.00
Staff	8.00	11.00	9.00
<b>TOTAL</b>	<b>9.00</b>	<b>12.00</b>	<b>10.00</b>

**\*Changes to Adopted Authorized  
Positions during FY 2002:**

FY 2002 Positions per Adopted Budget 9.00

Mid Year Reorganizations:

Reorganization within the City Manager Department - 3.00  
(Converted Economic Development positions, which at the beginning of FY 2002 were physically located in the City Manager's Office and reported to the City Manager.)

Reorganization of DAS (Assistant City Manager) 1.00

**Total Authorized Positions FY 2002 as Amended 13.00**

Deletion of Ombudsperson (1.00)

**Total FY 2003 Adopted Positions 12.00**



## AUTHORIZED POSITIONS

<u>City Manager Division</u>	<u>Authorized Positions</u>		<u>Budgeted Positions</u>
<u>Title</u>	<u>FY 2002</u>	<u>FY 2003</u>	<u>FY 2004</u>
<b>PERMANENT FULL-TIME</b>			
Assistant City Manager	1.00	2.00	2.00
Assistant Ombudsperson	1.00	1.00	0.00
City Manager	1.00	1.00	1.00
Community Coordinator	1.00	0.00	0.00
Deputy City Manager	0.00	1.00	0.00
Executive Assistant to City Manager	0.00	1.00	0.00
Executive Secretary	1.00	0.00	1.00
Management Analyst II	0.00	1.00	1.00
Management Analyst III	0.00	0.00	1.00
Ombudsperson	1.00	0.00	0.00
Public Affairs Officer	1.00	1.00	1.00
Secretary	1.00	1.00	0.00
Senior Secretary	1.00	2.00	1.00
Senior Administrative Clerk	0.00	1.00	1.00
Staff Assistant	0.00	0.00	1.00
<b>Full-Time Total</b>	<b>9.00</b>	<b>12.00</b>	<b>10.00</b>
<b>Division Total</b>	<b>9.00</b>	<b>12.00</b>	<b>10.00</b>

### PERFORMANCE MEASURES

Performance Measures	FY 2002	FY 2003	FY 2004 Estimates
Mayor/Council Action Report Requests	400	300	300
Budget Planning Meetings	35	38	38
Council Meetings Staffed	39	39	38
Department Head Meetings	48	48	48
Meetings with the Mayor	52	52	52
Various Items Reports	48	50	50
Executive Placements	13	5	N/A
Issues Meetings (approximately)	2,340	2,340	2,410
Community Meetings (approximately)	240	240	312
News Releases	1,040	1,040	1,070
News Conferences	48	48	50

### MANAGEMENT BY OBJECTIVE

**Management by Objective for City Manager's Office:**

- Strengthen organizational management.
- Improve financial management in order to assist Mayor and Council financial policy making.
- Create a more proactive organizational culture.

**UNFUNDED NEEDS**

- Contract temporary employee assistance for the purpose of augmenting staffing requirements during special projects and other times of increased workload.  
Cost: \$10,000
- Additional funding for special projects to allow the City Manager's Office to effectively and efficiently carry out various unanticipated projects. This includes initiative planning, contract negotiations, employee development retreats, and community issues.  
Cost: \$15,000
- Addition of one full-time Stage Technician for the development and production of City-related cable television programming.  
Cost: \$30,000
- Addition of one part-time Stage Technician for the production of City-related cable television programming.  
Cost: \$10,000
- Additional operating and maintenance costs associated with the production of City-related cable television programming.  
Cost: \$6,500
- Additional printing, marketing, advertising, and promotion.  
Cost: \$10,000
- Additional Staff Training.  
Cost: \$1,500

**BUDGET COMMENTS**

- The Human Relations Commission has been relocated to the Parks Department. This relocation will facilitate dialogue and interaction with the community.
- For comparative purposes the prior year history for the Human Relations Commission and the Commission on the Status of Women is presented in the City Manager's FY 2004 budget section as well as in the Parks Department FY 2004 budget section.
- The City Manager's Office personnel services costs have decreased in the FY 2004 proposed budget. This decrease is attributable to the restructuring of the City Manager's Office. Staffing for the City Manager's Office is proposed to decrease by two positions, with the deletion of one Executive Assistant to the City Manager and one Assistant Ombudsperson. The duties of the Assistant Ombudsperson will be reassigned to the Parks Department.
- In FY 2003 the City's second Annual Report was published for distribution as an insert in the January 1, 2003, edition of the Fresno Bee. The FY 2004 proposed budget includes \$22,000 for the printing and distribution of the FY 2004 Annual Report.
- In FY 2002 a revenue payment was received into line item 53303, Public Relations & Information, resulting in a negative expenditure for that line item.

## DEPARTMENT FUNDING BY SOURCE

<b>Fund</b>	<b>FY 2001 Actuals</b>	<b>FY 2002 Actuals</b>	<b>FY 2003 Adopted</b>	<b>FY 2004 Submission</b>	<b>FY 2004 Proposed</b>
General Fund--Net Support	\$ 904,400	\$ 1,354,800	\$ 1,217,600	\$ 1,012,300	\$ <b>1,012,300</b>
COG--Local Trans Planning	10,900	0	10,600	10,600	<b>10,600</b>
County of Fresno*	4,200	4,000	4,000	4,000	<b>4,000</b>
<b>TOTAL</b>	<b>\$ 919,500</b>	<b>\$ 1,358,800</b>	<b>\$ 1,232,200</b>	<b>\$ 1,026,900</b>	<b>\$ 1,026,900</b>

## DEPARTMENT SUMMARY APPROPRIATIONS

<b>Expenditures*</b>	<b>FY 2001 Actuals</b>	<b>FY 2002 Actuals</b>	<b>FY 2003 Adopted</b>	<b>FY 2004 Submission</b>	<b>FY 2004 Proposed</b>
City Manager Admin.	\$ 919,500	\$ 1,358,800	\$ 1,232,200	\$ 1,026,900	\$ <b>1,026,900</b>
<b>TOTAL</b>	<b>\$ 919,500</b>	<b>\$ 1,358,800</b>	<b>\$ 1,232,200</b>	<b>\$ 1,026,900</b>	<b>\$ 1,026,900</b>

\* Numbers include historical expenditures and revenues for the Human Relation Commission and the Commission on the Status of Women. Historical information can also be found within the Parks Department section.

## DIVISION: 110100 City Manager Division

## FUND: 10101 General Fund

Account Number	Description	FY 01 Actuals	FY 02 Actuals	FY 03 Adopted	FY 04 Submission	FY 04 Proposed
<b>PERSONNEL SERVICES</b>						
51101	Permanent Salaries	308,601	562,809	744,600	673,996	673,996
51102	Fringe	35,416	63,705	87,600	74,031	74,031
51103	Employee Leave Payoff	7,905	19,465	61,200	11,300	11,300
51201	Non-Permanent Salaries	5,027	31,795	0	0	0
51202	Non-Permanent Fringe	0	1,558	0	0	0
51301	Overtime	251	70	1,000	500	500
51401	Premium Pay	1,626	383	0	0	0
51402	Relocation Payment	8,207	1,782	0	0	0
51403	Commission Stipends	0	0	5,100	0	0
51501	Contract Extra Help	0	33,232	0	10,000	10,000
52401	Education	0	79	0	0	0
52601	Worker's Compensation	600	200	200	300	300
52901	Recurring Vehicle Allowance	10,055	15,780	25,800	19,800	19,800
	<b>Total Personnel Services</b>	<b>377,688</b>	<b>730,858</b>	<b>925,500</b>	<b>789,927</b>	<b>789,927</b>
<b>NON PERSONNEL SERVICES</b>						
53302	Prof Svcs/Consulting - Outside	306,945	345,583	4,000	0	0
53303	Public Relations & Information	148	-18,680	17,600	22,000	22,000
53304	Prof Svcs (Non-Consulting)-O/S	1,724	0	0	0	0
53402	Specialized Services /Tech	145	64	1,200	1,200	1,200
54303	Service Contracts-Office Equip	25	0	300	300	300
54305	O/S Repair & Maint.-Equipment	116	711	200	200	200
55501	Printing & Binding-O/S Vendor	66	33	0	0	0
55801	Training	888	2,463	1,100	1,000	1,000
55803	Travel & Conference	2,030	6,378	6,700	6,700	6,700
55804	Misc. Subsistence Expense	1,525	3,133	7,800	7,400	7,400
55805	Mileage Reimbursement-Nonrecur	711	0	0	0	0
56102	Office Equipment-Under 300	1,037	2,108	0	0	0
56105	Small Tools For Field Oper	0	42	0	0	0
56106	Postage	378	342	1,300	1,300	1,300
56107	Office Supplies	3,763	7,506	1,600	1,700	1,700
56108	Photographic Supplies & Proc	0	58	0	0	0
56110	Computer Software	0	97	200	200	200
57431	Furniture & Fixtures	2,530	0	0	0	0
58002	Outside Agency Support	1,500	0	0	0	0
58004	Special Projects	22,319	21,134	22,500	30,000	30,000
58005	Miscellaneous Expenditures	822	359	3,100	3,000	3,000
58016	Membership & Dues	225	33,119	2,500	2,400	2,400
58017	Subscriptions & Publications	1,277	2,789	1,700	1,500	1,500
59102	City Attorney-Variable Charge	1,355	22,410	9,700	5,800	5,800
59103	Variable Charges-Budget (BMSD)	2,078	1,700	1,500	1,200	1,200
59105	Purchasing - Variable Charge	210	2,613	200	200	200
59106	Variable Charges For HR-Oper	543	2,230	5,900	2,900	2,900
59107	Training Unit Charges HR	0	0	2,300	2,300	2,300
59108	Variable Charges For HR-Lab RI	2,772	2,300	4,600	4,600	4,600
59109	Variable Charges For Finance	1,831	2,800	3,000	1,200	1,200
59114	Internal Audit Var Chgs	1,481	1,300	800	400	400



## DIVISION: 110100 City Manager Division

## FUND: 10101 General Fund

Account Number	Description	FY 01 Actuals	FY 02 Actuals	FY 03 Adopted	FY 04 Submission	FY 04 Proposed
<b>NON PERSONNEL SERVICES</b>						
59302	Info Systems Service Charge	7,524	15,100	14,800	20,100	20,100
59303	Info Systems Equip Charge	16,350	8,600	15,300	15,700	15,700
59304	Property Self-Insurance Chgs	2,079	300	300	200	200
59305	Liability Self-Insurance Chgs	9,306	300	400	200	200
59306	Chgs For Msngr/Mail/Copier Svc	14,461	23,436	15,900	7,000	7,000
59307	Charges For Telephone Service	10,077	11,658	11,200	10,700	10,700
59309	Facilities Management Charges	49,000	57,260	71,400	44,700	44,700
59312	Fleet Services Charge	0	31	0	0	0
59314	City Hall Rent	71,729	68,622	74,800	38,100	38,100
59315	Employee/Visitor Prking Perm	2,800	0	2,800	2,800	2,800
	<b>Non Personnel Services</b>	<b>541,770</b>	<b>627,899</b>	<b>306,700</b>	<b>237,000</b>	<b>237,000</b>
	<b>FUND TOTAL</b>	<b>919,458</b>	<b>1,358,757</b>	<b>1,232,200</b>	<b>1,026,927</b>	<b>1,026,927</b>